

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: Retirement</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
State Retirement Payments											
PERS State Assistance											
School District PERS	27,757.8	0.0	0.0	0.0	27,757.8	9,757.6	0.0	0.0	9,757.6	-18,000.2	-64.8 %
All Other PERS	69,941.7	0.0	0.0	0.0	69,941.7	24,175.4	0.0	0.0	24,175.4	-45,766.3	-65.4 %
<b>Appropriation Total</b>	<b>97,699.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97,699.5</b>	<b>33,933.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,933.0</b>	<b>-63,766.5</b>	<b>-65.3 %</b>
TRS State Assistance											
School District TRS	135,894.8	0.0	0.0	0.0	135,894.8	86,980.2	0.0	0.0	86,980.2	-48,914.6	-36.0 %
All Other TRS	6,770.2	0.0	0.0	0.0	6,770.2	4,048.8	0.0	0.0	4,048.8	-2,721.4	-40.2 %
<b>Appropriation Total</b>	<b>142,665.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142,665.0</b>	<b>91,029.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91,029.0</b>	<b>-51,636.0</b>	<b>-36.2 %</b>
Judicial Retirement System											
JRS Past Service Costs	4,185.0	0.0	0.0	0.0	4,185.0	3,225.0	0.0	0.0	3,225.0	-960.0	-22.9 %
<b>Appropriation Total</b>	<b>4,185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,185.0</b>	<b>3,225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,225.0</b>	<b>-960.0</b>	<b>-22.9 %</b>
EPORS											
EPORS	1,640.8	0.0	0.0	0.0	1,640.8	1,368.0	0.0	0.0	1,368.0	-272.8	-16.6 %
<b>Appropriation Total</b>	<b>1,640.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,640.8</b>	<b>1,368.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,368.0</b>	<b>-272.8</b>	<b>-16.6 %</b>
<b>Agency Total</b>	<b>246,190.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246,190.3</b>	<b>129,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129,555.0</b>	<b>-116,635.3</b>	<b>-47.4 %</b>
<b>Statewide Total</b>	<b>246,190.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246,190.3</b>	<b>129,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129,555.0</b>	<b>-116,635.3</b>	<b>-47.4 %</b>
Funding Summary											
Unrestricted General (UGF)	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]